

FISCAL YEAR 2024/25
POLK STATE COLLEGE
GATEWAY TO COLLEGE HIGH SCHOOL BUDGET ANALYSIS

						PROPOSED BUDGET
ACCOUNT TITLE	FD	ORG UNIT	QUAL 1	LOC	GL CODE	2024-25
Institutional Admin	2	24698000	469833	00	51200	\$ 99,900.00
Teacher Salaries	2	24698000	469833	00	52001	\$ 425,900.00
Instructional Overloads	2	24698000	469833	00	52100	\$ 68,800.00
Other Professional	2	24698000	469833	00	53000	\$ 268,100.00
Career	2	24698000	469833	00	54000	\$ 131,400.00
Career - OT	2	24698000	469833	00	54100	\$ 500.00
FT/PT Temp Faculty	2	24698000	469833	00	56001	\$ 34,400.00
Part Time Subs	2	24698000	469833	00	56100	\$ 500.00
OPS-Other	2	24698000	469833	00	56500	\$ 8,200.00
Social Security	2	24698000	469833	00	59100	\$ 57,400.00
Medicare	2	24698000	469833	00	59101	\$ 13,500.00
FRS Pension	2	24698000	469833	00	59203	\$ 97,100.00
FRS Investment	2	24698000	469833	00	59206	\$ 29,100.00
Health Insurance PPO	2	24698000	469833	00	59701	\$ 142,200.00
Life Insurance	2	24698000	469833	00	59702	\$ 4,400.00
Dental Insurance	2	24698000	469833	00	59703	\$ 3,600.00
Disability Insurance	2	24698000	469833	00	59704	\$ 2,900.00
Health Insurance HMO	2	24698000	469833	00	59711	\$ 20,200.00
SUBTOTAL PERSONNEL EXP.						\$ 1,408,100.00
Travel In-District	2	24698000	469833	00	60501	\$ 500.00
Travel Out Of District	2	24698000	469833	00	60502	\$ 40,000.00
Travel Out Of State	2	24698000	469833	00	60503	\$ 12,000.00
Student Travel	2	24698000	469833	00	60506	\$ 20,000.00
Conf. Registration Fees	2	24698000	469833	00	60510	\$ 3,900.00
Freight & Postage	2	24698000	469833	00	61000	\$ 100.00
Printing - Off Campus	2	24698000	469833	00	62001	\$ 1,000.00
Repairs & Maint - Furn & Equip	2	24698000	469833	00	62502	\$ 10,000.00
Rental - Facilities	2	24698000	469833	00	63001	\$ 60,800.00
Insurance	2	24698000	469833	00	63503	\$ 3,400.00
Other Services	2	24698000	469833	00	64500	\$ 5,900.00
Institutional Membership	2	24698000	469833	00	64502	\$ 1,500.00
Contracted Transportation	2	24698000	469833	00	64508	\$ 4,400.00
Advertising	2	24698000	469833	00	64510	\$ 1,600.00
Tuition Reimbursement	2	24698000	469833	00	64512	\$ 20,000.00
Tech Services	2	24698000	469833	00	64514	\$ 10,700.00
Background	2	24698000	469833	00	64515	\$ 200.00
Contracted Services	2	24698000	469833	00	65001	\$ 9,400.00
Honoraria	2	24698000	469833	00	65002	\$ 5,000.00
Auditing Fees	2	24698000	469833	00	65004	\$ 15,000.00
Other Prof. Fees	2	24698000	469833	00	65007	\$ 3,300.00
Accreditation	2	24698000	469833	00	65008	\$ 5,000.00
Ed Materials & Supplies	2	24698000	469833	00	65501	\$ 16,200.00
Office Supplies	2	24698000	469833	00	65502	\$ 15,000.00
Diplomas & Covers aka Graduation	2	24698000	469833	00	65503	\$ 35,000.00
Testing Supplies	2	24698000	469833	00	65507	\$ 12,000.00
Food	2	24698000	469833	00	66503	\$ 100,000.00
Furniture & Equip < 750	2	24698000	469833	00	66506	\$ 15,000.00
Computer Equip < 750	2	24698000	469833	00	66507	\$ 2,000.00
Subscriptions	2	24698000	469833	00	67001	\$ 15,000.00
Books	2	24698000	469833	00	67003	\$ 120,000.00
PSC Admin Fee	2	24698000	469833	00	67600	\$ 230,000.00
PCSB Admin Fee	2	24698000	469833	00	69510	\$ 90,000.00
Current Expense Contingency	2	24698000	469833	00	69900	\$ 19,451.20
SUBTOTAL CURRENT EXP.						\$ 903,351.20
Tech < 750	2	24698000	469833	00	70506	\$ 13,700.00
SUBTOTAL CAPITAL EXP.						\$ 13,700.00
TOTALS						\$ 2,325,151.20

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REVENUE SOURCES:	\$	2,325,151.20
EXP. CONTRACTED SERVICES	\$	(2,325,151.20)
TOTAL	\$	-